

## **Program B: Patient Care**

Program Authorization: R.S. 28:380 through R.S. 28:444

### **PROGRAM DESCRIPTION**

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Hammond Developmental Center.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities at Hammond Developmental Center in a manner that enhances quality of life.

The Patient Care Program is a program within Hammond Developmental Center, the purpose of which is to provide living and other supports and services for individuals with developmental disabilities living at Hammond Developmental Center.

The Patient Care Program consists of the following activities: (1) Unit Operations, (2) Staff Development, (3) Recreation, (4) Beauty/Barber Services, (5) Food and Nutritional Services (6) Quality Assurance, (7) Social Services, (8) Nursing Services, (9) Medical-Physicians, (10) Dental, (11) EEG, (12) Laboratory, (13) Respiratory Therapy, (14) Radiology, (15) Communications, (16) Occupational Therapy, (17) Physical Therapy, and (18) Pharmacy.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 333 individuals with developmental disabilities at Hammond Developmental Center.

Strategic Link: This objective is related to Objective 1 in the Strategic Plan: *To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 333 individuals with developmental disabilities living at Hammond Developmental Center.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average daily census	350	343	350	350	333	333 <sup>3</sup>
S	Total number of clients served	Not applicable <sup>1</sup>	343	350	350	333	333 <sup>3</sup>
K	Overall staff available per client	2.06	2.10 <sup>2</sup>	2.00	1.96	2.42	2.42 <sup>3</sup>
K	Overall average cost per client day	\$194	\$197 <sup>2</sup>	\$264	\$254	\$307	\$307 <sup>3</sup>
K	Occupancy rate	Not applicable <sup>1</sup>	98%	97%	97%	97%	97% <sup>3</sup>

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

<sup>2</sup> Overall figures were not reported in FY 1999-2000, rather the data was based only on staff and costs in program B: Patient Care.

<sup>3</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

**GENERAL PERFORMANCE INFORMATION:**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>	<b>PRIOR YEAR ACTUAL FY 1999-00</b>
Total number of clients served	398	384	370	360	343
Average cost per client day	\$201	\$212	\$212	\$175	\$264
Occupancy rate	81%	96%	98%	98%	98%
Number of individuals supported in Extended Family Living	0	0	0	0	6
Average cost per individual supported in Extended Family Living	\$0	\$0	\$0	\$0	\$8,786

2. (SUPPORTING) To improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) of the personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective is related to Goal 1, Objective 2 in the Strategic Plan: *To improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) of the personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2003.*

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human services, dedicated to ensuring that people with disabilities have full and abundant lives. The council conducts its international quality enhancement work through the development of standards of quality; development and dissemination of materials; the provision of training, consultation, and technical assistance; and the operation of an accreditation program. The council conducts its quality enhancement work both directly and through collaborative agreements and partnerships with other organizations, systems and coalitions, both public and private.

Explanatory Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individual residents and the staff who work with them. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND	ACTUAL	ACT 11	EXISTING	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION
		STANDARD	PERFORMANCE	STANDARD	STANDARD	RECOMMENDED
S		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	BUDGET LEVEL FY 2001-2002
	Number of personal outcomes met	Not applicable <sup>1</sup>	0 <sup>1</sup>	Not applicable <sup>1</sup>	2 <sup>1</sup>	6

<sup>1</sup> This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and therefore has no performance standards for FY 1999-2000 and FY 2000-2001. This represents a new effort on the part of Hammond Developmental Center to begin in FY 2001-2002, so no outcomes were measured in previous fiscal years. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

<sup>2</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

**GENERAL PERFORMANCE INFORMATION:**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>	<b>PRIOR YEAR ACTUAL FY 1999-00</b>
Number of possible personal outcome measures	30	30	25	25	25

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$497,045	\$473,265	\$473,265	\$473,265	\$23,594	(\$449,671)
STATE GENERAL FUND BY:						
Interagency Transfers	23,381,165	23,560,499	23,560,499	24,189,529	23,439,143	(121,356)
Fees & Self-gen. Revenues	1,110,401	1,012,863	1,012,863	1,012,863	1,012,863	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$24,988,611</u>	<u>\$25,046,627</u>	<u>\$25,046,627</u>	<u>\$25,675,657</u>	<u>\$24,475,600</u>	<u>(\$571,027)</u>
EXPENDITURES & REQUEST:						
Salaries	\$16,604,549	\$15,993,834	\$15,993,834	\$16,467,445	\$16,218,625	\$224,791
Other Compensation	938,119	318,000	318,000	318,000	365,830	47,830
Related Benefits	2,772,178	3,059,714	3,059,714	3,154,436	3,068,081	8,367
Total Operating Expenses	2,511,755	2,357,171	2,357,171	2,414,444	1,579,593	(777,578)
Professional Services	682,091	1,586,546	1,586,546	1,634,142	1,586,546	0
Total Other Charges	1,456,291	1,496,729	1,496,729	1,526,663	1,496,729	0
Total Acq. & Major Repairs	23,628	234,633	234,633	160,527	160,196	(74,437)
TOTAL EXPENDITURES AND REQUEST	<u>\$24,988,611</u>	<u>\$25,046,627</u>	<u>\$25,046,627</u>	<u>\$25,675,657</u>	<u>\$24,475,600</u>	<u>(\$571,027)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	717	682	682	682	655	(27)
Unclassified	4	4	4	4	4	0
TOTAL	<u>721</u>	<u>686</u>	<u>686</u>	<u>686</u>	<u>659</u>	<u>(27)</u>

## SOURCE OF FUNDING

The Patient Care Program for Hammond Developmental Center is funded from a combination of Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals and from residents for services provided based on a sliding fee scale.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$473,265</b>	<b>\$25,046,627</b>	<b>686</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	This program does not have any BA-7 transactions
<b>\$473,265</b>	<b>\$25,046,627</b>	<b>686</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$234,461	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$239,150	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$160,527	0	Acquisitions & Major Repairs
\$0	(\$234,633)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$485,495	0	Salary Base Adjustment
\$0	(\$678,118)	(27)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$280,988)	0	Salary Funding from Other Line Items

\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments
(\$331)	(\$496,921)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding
(\$449,340)	\$0	0	Net Means Of Financing Substitutions - Substitute state general funds for interagency transfer funds to maximize the use of Title XIX funding
\$0	\$0	0	New and Expanded Adjustments -
<b>\$23,594</b>	<b>\$24,475,600</b>	<b>659</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$23,594</b>	<b>\$24,475,600</b>	<b>659</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$23,594</b>	<b>\$24,475,600</b>	<b>659</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 97.7% of the existing operating budget. It represents 84.0% of the total request (\$29,143,931) for this program

## PROFESSIONAL SERVICES

\$80,750	Speech Pathologist - monitoring of communication skills programs, speech/language evaluations, and therapeutic services
\$43,441	Dentist - preventative and corrective dental procedures
\$17,472	EEG Technician
\$100,800	Neurologist - consultants will dictate impressions and recommendations on each client seen
\$76,423	Occupational Therapy - assessments and evaluations of clients in need of wheelchair positioning, in-service training to direct care staff, and construct and fit postural devices for clients to use in their wheelchairs
\$36,400	Physical Therapist - education, professional supervision, assistance in developing individual care plans
\$61,149	Other Professional Services - cardiologist, dermatologist, gynecologist, endocrinologist, ENT, geneticist, ophthalmologist, orthopedist, pathologist, urologist, audiologist
\$16,604	Physician - make rounds, document impressions, recommendations, and orders in clinical chart



\$122,460	Psychiatrist - psychiatric evaluations, screening patients on psychotropic drugs prior to institution of medication, follow-up exams for side effects, neurological recommendations regarding medication therapy to staff physician
\$78,750	Psychologist - development of functional assessments which lead to the creation of behavior treatment programs
\$15,630	Radiology - reading and interpretation of all x-rays
\$12,200	Training - assist managers and staff in developing organizational strategies for implementing person-centered plans, and provide training to blind clients on how to use a cane to ambulate more independently
\$128,000	Consultants - supports, training, and services to adults with disabilities that are needed to achieve self-identified employment or habilitative outcomes
\$134,000	Sitter Service - provides health support services (bathing, changing bed linens, turning, ambulating) for hospitalized clients when required by hospital or treating physician
\$649,009	Additional Services as required
\$13,458	Professional Travel
<b>\$1,586,546</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$3,102	Staff training in areas of facility annual review, cardiopulmonary training, behavior management, and handling disasters/emergencies
\$76,516	Peer review for nutritional and programmatic services
\$1,320,291	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$96,820	Extended Family Living program

**\$1,496,729 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$1,496,729 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$160,196    Funding for replacement of inoperable and obsolete equipment.

**\$160,196    TOTAL ACQUISITIONS AND MAJOR REPAIRS**